

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | Approved Budget | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.388 | 0.097 | 0.090 | 25.0% | 23.2% | 92.8% |
| Non Wage | 4.592 | 1.148 | 1.005 | 25.0% | 21.9% | 87.6% |
| Dev. GoU | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 4.981 | 1.245 | 1.095 | 25.0% | 22.0% | 88.0% |
| Total GoU+Ext Fin (MTEF) | 4.981 | 1.245 | 1.095 | 25.0% | 22.0% | 88.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 4.981 | 1.245 | 1.095 | 25.0% | 22.0% | 88.0% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 4.981 | 1.245 | 1.095 | 25.0% | 22.0% | 88.0% |
| Total Vote Budget Excluding Arrears | 4.981 | 1.245 | 1.095 | 25.0% | 22.0% | 88.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 1652 Overseas Mission Services | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |
| Total for Vote | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |

Matters to note in budget execution

1. Interruption due to the pandemic
2. In adequate staffing
3. Rotation of Home based staff
4. Old office equipment
5. Old vehicles that need replacement
6. Need to acquire security Camera at the Chancery

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects | |
| Program 1652 Overseas Mission Services | |
| 0.290 Bn Shs | SubProgram/Project :01 Headquarters Beijing |

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| | |
|--|--|
| | Reason: Delay in billing by service providers COVID Pandemic situation The process of procurement has been initiated |
| Items | |
| 57,987,250.000 UShs | 221005 Hire of Venue (chairs, projector, etc) |
| | Reason: COVID Pandemic situation |
| 52,500,000.000 UShs | 221002 Workshops and Seminars |
| | Reason: |
| 49,733,715.200 UShs | 227002 Travel abroad |
| | Reason: |
| 38,469,859.200 UShs | 213001 Medical expenses (To employees) |
| | Reason: The process of procurement has been initiated |
| 24,170,495.560 UShs | 221001 Advertising and Public Relations |
| | Reason: The process of procurement has been initiated |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 52 Overseas Mission Services | | | |
|--|--------------------------|------------------------|--------------------------|
| Responsible Officer: The Head of Mission | | | |
| Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Improved regional and International Relations | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| Number of cooperation frameworks negotiated, and concluded | Number | 5 | 0 |
| Percentage change of foreign exchange inflows | Percentage | 2% | 0.0% |
| Rating of Uganda's image abroad | Good/Fair/Poor | good | Ver good |

Table V2.2: Key Vote Output Indicators*

| |
|---|
| Programme : 52 Overseas Mission Services |
| Sub Programme : 01 Headquarters Beijing |

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| KeyOutputPut : 01 Cooperation frameworks | | | |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of Multilateral cooperation frameworks negotiated or signed | Number | 6 | 0 |
| No. of Bilateral cooperation frameworks negotiated or signed. | Number | 6 | 0 |
| KeyOutputPut : 02 Consulars services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of official visits facilitated | Number | 16 | 0 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 350 | 0 |
| KeyOutputPut : 04 Promotion of trade, tourism, education, and investment | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of foreign Tourism promotion engagements. | Number | 12 | 3 |
| No. of scholarships secured. | Number | 3 | 0 |
| No. of export markets accessed. | Number | 12 | 2 |

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |
| <i>Class: Outputs Provided</i> | <i>4.98</i> | <i>1.25</i> | <i>1.10</i> | <i>25.0%</i> | <i>22.0%</i> | <i>88.0%</i> |
| 165201 Cooperation frameworks | 2.33 | 0.58 | 0.71 | 25.0% | 30.5% | 122.1% |
| 165202 Consulars services | 1.59 | 0.40 | 0.33 | 25.0% | 20.6% | 82.6% |
| 165204 Promotion of trade, tourism, education, and investment | 1.06 | 0.27 | 0.06 | 25.0% | 5.3% | 21.1% |
| Total for Vote | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |

Table V3.2: 2020/21 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|
|---------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|

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QUARTER 2: Highlights of Vote Performance

| <i>Class: Outputs Provided</i> | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |
|--|-------------|-------------|-------------|-------|-------|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 1.30 | 0.33 | 0.27 | 25.0% | 20.4% | 81.7% |
| 211105 Missions staff salaries | 0.39 | 0.10 | 0.09 | 25.0% | 23.2% | 92.8% |
| 212201 Social Security Contributions | 0.11 | 0.03 | 0.03 | 25.0% | 25.5% | 101.9% |
| 213001 Medical expenses (To employees) | 0.20 | 0.05 | 0.01 | 25.0% | 5.8% | 23.1% |
| 221001 Advertising and Public Relations | 0.16 | 0.04 | 0.02 | 25.0% | 9.9% | 39.7% |
| 221002 Workshops and Seminars | 0.21 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221003 Staff Training | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.23 | 0.06 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.07 | 0.02 | 0.01 | 25.0% | 11.4% | 45.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.01 | 0.00 | 25.0% | 9.4% | 37.7% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 222001 Telecommunications | 0.06 | 0.02 | 0.01 | 25.0% | 8.8% | 35.1% |
| 222002 Postage and Courier | 0.01 | 0.00 | 0.00 | 25.0% | 4.2% | 16.8% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.53 | 0.38 | 0.59 | 25.0% | 38.7% | 154.7% |
| 223005 Electricity | 0.04 | 0.01 | 0.01 | 25.0% | 13.4% | 53.5% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 25.0% | 45.9% | 183.5% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.05 | 0.01 | 0.00 | 25.0% | 9.2% | 36.9% |
| 226001 Insurances | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227001 Travel inland | 0.20 | 0.05 | 0.04 | 25.0% | 21.4% | 85.6% |
| 227002 Travel abroad | 0.24 | 0.06 | 0.01 | 25.0% | 4.4% | 17.8% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.06 | 0.02 | 0.00 | 25.0% | 0.0% | 0.0% |
| 228002 Maintenance - Vehicles | 0.02 | 0.01 | 0.01 | 25.0% | 27.4% | 109.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.01 | 0.00 | 0.00 | 25.0% | 50.4% | 201.5% |
| Total for Vote | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1652 Overseas Mission Services | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Beijing | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |
| Total for Vote | 4.98 | 1.25 | 1.10 | 25.0% | 22.0% | 88.0% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|--------------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Beijing | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| 8 bilateral meetings participated in | 3 Institutional collaboration frameworks facilitated namely; | Item | Spent |
| 4 Engagements with funding institutions to mobilize resources for National Development. | 1.Coordinating the designation process of Uganda Airlines commencing scheduled passenger and cargo flights from Entebbe to Guangzhou in China. | 211103 Allowances (Inc. Casuals, Temporary) | 237,213 |
| 2 Projects and lines of credit Secured. | 2.The 14th Senior Officials Meeting of the Forum on China-Africa Cooperation on December10, 2020 | 211105 Missions staff salaries | 90,081 |
| 4 Institutional collaboration frameworks facilitated. | 3.The high level seminar with the theme eliminating poverty and the responsibility of political parties from the 12th to 13th September in Fujian province 2020. | 212201 Social Security Contributions | 26,741 |
| 8 Peace and security meetings parti | Congratulatory message by His Excellency the President was delivered | 213001 Medical expenses (To employees) | 11,530 |
| | Rotation of Home-Based Staff. A number of rotations of HBS were made. | 221009 Welfare and Entertainment | 7,436 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,798 |
| | | 222001 Telecommunications | 3,993 |
| | | 223003 Rent – (Produced Assets) to private entities | 297,388 |
| | | 223005 Electricity | 5,352 |
| | | 223006 Water | 4,903 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,939 |
| | | 227001 Travel inland | 1,413 |
| | | 227002 Travel abroad | 10,766 |
| | | 228002 Maintenance - Vehicles | 5,712 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,519 |
| | | | Total |
| | | | 711,785 |
| | | | Wage Recurrent |
| | | | 90,081 |
| | | | Non Wage Recurrent |
| | | | 621,704 |
| | | | <i>AIA</i> |
| | | | 0 |
| Output: 02 Consulars services | | | |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|------------------|
| 100 Ugandans facilitated | 1 travel document was issued during the period. | Item | Spent |
| 350 visas and travel documents issued | 2 monthly telephone calls have been arranged for prisoners to talk to their families. | 211103 Allowances (Inc. Casuals, Temporary) | 29,044 |
| 4 consular visits | 1 Engagement with the Chinese government for Ugandan's prisoners in China to serve their sentence in Uganda | 221001 Advertising and Public Relations | 1,178 |
| 4 diaspora events organized | 1 engagement held to source for training opportunities in Hunan with the Industrial and vocational colleges alliance of China Africa Economic and trade Cooperation from 19th to 21st November 2020 | 222001 Telecommunications | 1,587 |
| 12 official visits facilitated with protocol services | 1 Visit to Ugandan students in Tianjin who were affected by the covid19 pandemic from the 4th to 6th January 2020 | 223003 Rent – (Produced Assets) to private entities | 294,214 |
| 12 Engagements held to source for training opportunities | 1 consular visit to Taiyuan | 227001 Travel inland | 1,396 |
| 1 Agreement signed | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 327,420 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 327,420 |
| AIA | 0 |

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | | Item | Spent |
|--|---|---|--------|
| 12 investment forums organized | 3 trade expos attended these are; | | |
| 12 field visits undertaken | 1. China (Qingdao) International Import | 221001 Advertising and Public Relations | 14,704 |
| 6 Outbound investment missions facilitated | Consumer goods fair 2020 from 18th to 20th December 2020 | 221011 Printing, Stationery, Photocopying and Binding | 477 |
| 3 Trade expos attended | 2. 9th Shanghai International advanced rail transit technology show/China International bus exhibition from 8th to 11th December 2020 | 222002 Postage and Courier | 212 |
| 4 Institutional collaboration frameworks facilitated | 3. 3rd China International Import & Expo (CIIE) in Shanghai from 5th to 10th November 2020. | 227001 Travel inland | 40,639 |
| 4 Bilateral trade and economic cooperation engagements | 4 Investment forums participated in; | | |
| 3 tourism expos organi | 1. Forum dubbed private sector doing business in Africa in Qingdao from 15th to 17th September 2020 organized by China Africa Business council | | |
| | 2. The China –Africa private sector Jinhua dialogue during China-African cultural cooperation and exchange week and forum on China-Africa economic and trade relations from November 8th to 13th 2020 | | |
| | 3. 2020 Chinese listed Companies to build the Belt and Road International Cooperation Forum from 20th to 21st December 2020 | | |
| | 2 Bilateral trade and economic cooperation engagements | | |
| | 1. Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard. | | |
| | 2. Attended the 2020 Chinese listed Companies to build the Belt and Road International Cooperation Forum | | |
| | 4 Field visits undertaken; | | |
| | 1. Sichuan province from 16th to 21st November 2020 | | |
| | 2. Shenzhen province from the 17th to 20th November 2020 | | |
| | 3. Tour of Shenzhen Province from the 19th to 22nd December to learn about the economic leap of the province in the last 40years organized by the Ministry of Foreign Affairs China | | |
| | 4.Hainan Qinfu Company in Haikou who are interested in investing in aqua-culture Industrial park on 29th December 2020 | | |
| | 5. Joint staff retreats to Sanya and Haikou with Guangzhou Consulate from 27th to 31st December. | | |
| | 6. Mission staffs retreat to prepare the Mission strategic plan for the FY 2020/21 -2024/25 in alignment with NDP III from 2nd to 6th December 2020 | | |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Reasons for Variation in performance

| | | | |
|--|--|-------------------------------|------------------|
| | | Total | 56,031 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 56,031 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,095,236 |
| | | Wage Recurrent | 90,081 |
| | | Non Wage Recurrent | 1,005,155 |
| | | AIA | 0 |
| | | GRAND TOTAL | 1,095,236 |
| | | Wage Recurrent | 90,081 |
| | | Non Wage Recurrent | 1,005,155 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

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QUARTER 2: Outputs and Expenditure in Quarter

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

| | Item | Spent |
|---|--|-------|
| 2 bilateral meetings participated in | 3 Institutional collaboration frameworks facilitated namely; | |
| 1 Engagements with funding institutions to mobilize resources for National Development. | 1.Coordinating the designation process of Uganda Airlines commencing scheduled passenger and cargo flights from Entebbe to Guangzhou in China. | |
| 1 Institutional collaboration frameworks facilitated. | 2.The 14th Senior Officials Meeting of the Forum on China-Africa Cooperation on December10, 2020 | |
| 2 Peace and security meetings parti | 3.The high level seminar with the theme eliminating poverty and the responsibility of political parties from the 12th to 13th September in Fujian province 2020. | |
| | Congratulatory message by His Excellency the President was delivered | |
| | Rotation of Home-Based Staff. A number of rotations of HBS were made. | |

Reasons for Variation in performance

| Total | 0 |
|--------------------|---|
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Consulars services

| | Item | Spent |
|---|---|-------|
| 25 Ugandans facilitated | 1 travel document was issued during the period. | |
| 100 visas and travel documents issued | 2 monthly telephone calls have been arranged for prisoners to talk to their families. | |
| 1 consular visits | 1 Engagement with the Chinese government for Ugandan's prisoners in China to serve their sentence in Uganda | |
| diaspora events organized | 1 engagement held to source for training opportunities in Hunan with the Industrial and vocational colleges alliance of China | |
| 3 official visits facilitated with protocol services | Africa Economic and trade Cooperation from 19th to 21st November 2020 | |
| 3 Engagements held to source for training opportunities | 1 Visit to Ugandan students in Tianjin who were affected by the covid19 pandemic from the 4th to 6th January 2020 | |
| | 1 consular visit to Taiyuan | |

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

| | | |
|--|--------------------|----------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | <i>AIA</i> | 0 |

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Outputs and Expenditure in Quarter

| | Item | Spent |
|--|---|-------|
| 3 investment forums organized | | |
| 3 field visits undertaken | | |
| 2 Outbound investment missions facilitated | | |
| 1 Trade expos attended | | |
| 1 Institutional collaboration frameworks facilitated | | |
| 1 Bilateral trade and economic cooperation engagements | | |
| 1 tourism expos organi | | |
| | 3 trade expos attended these are; | |
| | 1. China (Qingdao) International Import Consumer goods fair 2020 from 18th to 20th December 2020 | |
| | 2. 9th Shanghai International advanced rail transit technology show/China International bus exhibition from 8th to 11th December 2020 | |
| | 3. 3rd China International Import & Expo (CIIE) in Shanghai from 5th to 10th November 2020. | |
| | 4 Investment forums participated in; | |
| | 1. Forum dubbed private sector doing business in Africa in Qingdao from 15th to 17th September 2020 organized by China Africa Business council | |
| | 2. The China –Africa private sector Jinhua dialogue during China-African cultural cooperation and exchange week and forum on China-Africa economic and trade relations from November 8th to 13th 2020 | |
| | 3. 2020 Chinese listed Companies to build the Belt and Road International Cooperation Forum from 20th to 21st December 2020 | |
| | 2 Bilateral trade and economic cooperation engagements | |
| | 1. Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard. | |
| | 2. Attended the 2020 Chinese listed Companies to build the Belt and Road International Cooperation Forum | |
| | 4 Field visits undertaken; | |
| | 1. Sichuan province from 16th to 21st November 2020 | |
| | 2. Shenzhen province from the 17th to 20th November 2020 | |
| | 3. Tour of Shenzhen Province from the 19th to 22nd December to learn about the economic leap of the province in the last 40years organized by the Ministry of Foreign Affairs China | |
| | 4.Hainan Qinfu Company in Haikou who are interested in investing in aqua-culture Industrial park on 29th December 2020 | |
| | 5. Joint staff retreats to Sanya and Haikou with Guangzhou Consulate from 27th to 31st December. | |
| | 6. Mission staffs retreat to prepare the Mission strategic plan for the FY 2020/21-2024/25 in alignment with NDP III from 2nd to 6th December 2020 | |

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

| | |
|-------------------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 0 |

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QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

| Item | Balance b/f | New Funds | Total |
|--|--------------------|------------------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | (109,383) | 0 | (109,383) |
| 211105 Missions staff salaries | 6,965 | 0 | 6,965 |
| 212201 Social Security Contributions | (491) | 0 | (491) |
| 213001 Medical expenses (To employees) | 38,470 | 0 | 38,470 |
| 221003 Staff Training | 2,500 | 0 | 2,500 |
| 221007 Books, Periodicals & Newspapers | 1,250 | 0 | 1,250 |
| 221008 Computer supplies and Information Technology (IT) | 1,250 | 0 | 1,250 |
| 221009 Welfare and Entertainment | 8,858 | 0 | 8,858 |
| 221011 Printing, Stationery, Photocopying and Binding | 887 | 0 | 887 |
| 221012 Small Office Equipment | 1,256 | 0 | 1,256 |
| 222001 Telecommunications | 1,422 | 0 | 1,422 |
| 223003 Rent – (Produced Assets) to private entities | (96,969) | 0 | (96,969) |
| 223005 Electricity | 4,648 | 0 | 4,648 |
| 223006 Water | (2,231) | 0 | (2,231) |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8,453 | 0 | 8,453 |
| 226001 Insurances | 3,522 | 0 | 3,522 |
| 227001 Travel inland | 2,712 | 0 | 2,712 |
| 227002 Travel abroad | (2,766) | 0 | (2,766) |
| 227003 Carriage, Haulage, Freight and transport hire | 2,500 | 0 | 2,500 |
| 228002 Maintenance - Vehicles | (492) | 0 | (492) |
| 228003 Maintenance – Machinery, Equipment & Furniture | (1,269) | 0 | (1,269) |
| Total | (128,911) | 0 | (128,911) |
| Wage Recurrent | 6,965 | 0 | 6,965 |
| Non Wage Recurrent | (135,875) | 0 | (135,875) |
| AIA | 0 | 0 | 0 |

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QUARTER 3: Revised Workplan

Output: 02 Consulars services

| Item | Balance b/f | New Funds | Total |
|---|---------------|-----------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 168,853 | 0 | 168,853 |
| 221001 Advertising and Public Relations | 1,333 | 0 | 1,333 |
| 222001 Telecommunications | 913 | 0 | 913 |
| 223003 Rent – (Produced Assets) to private entities | (112,132) | 0 | (112,132) |
| 227001 Travel inland | 2,729 | 0 | 2,729 |
| 227002 Travel abroad | 7,500 | 0 | 7,500 |
| Total | 69,196 | 0 | 69,196 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>69,196</i> | <i>0</i> | <i>69,196</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 04 Promotion of trade, tourism, education, and investment

| Item | Balance b/f | New Funds | Total |
|--|----------------|-----------|----------------|
| 221001 Advertising and Public Relations | 22,838 | 0 | 22,838 |
| 221002 Workshops and Seminars | 52,500 | 0 | 52,500 |
| 221005 Hire of Venue (chairs, projector, etc) | 57,987 | 0 | 57,987 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,871 | 0 | 2,871 |
| 222001 Telecommunications | 7,977 | 0 | 7,977 |
| 222002 Postage and Courier | 1,049 | 0 | 1,049 |
| 222003 Information and communications technology (ICT) | 2,522 | 0 | 2,522 |
| 227001 Travel inland | 1,861 | 0 | 1,861 |
| 227002 Travel abroad | 45,000 | 0 | 45,000 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 | 15,000 |
| Total | 209,606 | 0 | 209,606 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>209,606</i> | <i>0</i> | <i>209,606</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 149,891 | 0 | 149,891 |
| <i>Wage Recurrent</i> | <i>6,965</i> | <i>0</i> | <i>6,965</i> |
| <i>Non Wage Recurrent</i> | <i>142,927</i> | <i>0</i> | <i>142,927</i> |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |